

FY 2019 Higher Education Operating Budget Status - HB 2003

	FY 2018 Core (TAFP)	FY 2019 Governor Recommended	House Recommended	Senate Recommended	Truly Agreed and Finally Passed (TAFP)
Coordination Administration	\$932,349	\$991,518	\$994,988	\$2,779,735	\$2,779,735
Grant/Scholarships Administration	\$149,604	\$151,457	\$151,621	\$394,429	\$394,429
Proprietary School Administration	\$308,171	\$311,344	\$311,745	\$309,960	\$309,960
Proprietary Bond Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
MHEC	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Eisenhower/Teacher Quality	\$1,248,806	\$1,249,457	\$1,249,506	\$1,249,157	\$1,249,157
Statewide Student Web Portal	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Federal Grants/Donations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Other Grants/Donations (multi-state collaboratives)	\$98,358	\$0	\$0	\$0	\$0
Other Grants/Donations	\$0	\$1,000,000	\$500,000	\$1,000,000	\$1,000,000
Performance Assessment	\$0	\$0	\$200,000	\$0	\$100,000
Academic Scholarship (Bright Flight)	\$24,676,666	\$25,676,666	\$25,676,666	\$25,676,666	\$25,676,666
Access Missouri Financial Assistance	\$76,500,000	\$78,500,000	\$78,500,000	\$78,500,000	\$78,500,000
A+ Schools Program	\$39,500,000	\$43,000,000	\$43,000,000	\$43,000,000	\$43,000,000
Advanced Placement Grants	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Public Service Survivor Grant	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Marguerite Ross Barnett Scholarship Prgm	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Veterans Survivor Grant	\$241,250	\$301,250	\$301,250	\$301,250	\$301,250
Kids' Chance Scholarship Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Minority Environmental Literacy Prgm	\$32,964	\$32,964	\$32,964	\$32,964	\$32,964
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Loan Administration	\$6,031,955	\$6,063,029	\$6,069,123	\$3,716,149	\$3,716,149
Federal Loan Compliance	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
Loan Collections	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Purchase Loans	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
College Prep Program	\$100,000	\$0	\$0	\$0	\$0
Transfer to State Legal Expense Fund	\$1	\$0	\$1	\$1	\$1
UMKC/MSU Doctorate Pharmacy Prgm ²	\$1,000,000	\$0	\$0	\$2,000,000	\$0
MO S&T Project Lead the Way	\$400,000	\$0	\$0	\$400,000	\$200,000
SEMO Cyber Security Program	\$0	\$0	\$0	\$250,000	\$0
UCM Cyber Security Program	\$0	\$0	\$0	\$250,000	\$0
HSSU Graduate and STEM Programs	\$250,000	\$0	\$0	\$250,000	\$0
UM-Columbia Medical School Expansion ²	\$5,000,000	\$0	\$0	\$10,000,000	\$0
MSSU/UMKC-Cooperative Dental Program ²	\$3,000,000	\$0	\$0	\$3,000,000	\$0
Truman State University Autism Services	\$0	\$0	\$125,000	\$0	\$0
MSU/Missouri S&T Engineering Expansion ²	\$1,000,000	\$0	\$0	\$2,000,000	\$0
STEM Initiative	\$0	\$0	\$34,866	\$0	\$0
Outcome Funding	\$0	\$0	\$0	\$0	\$0
Community Colleges	\$147,391,746	\$119,223,083	\$145,570,515	\$143,570,515	\$145,570,515
CC Performance Funding Set-aside	\$0	\$13,247,010	\$0	\$0	\$0
State Technical College of Missouri	\$5,677,566	\$4,592,502	\$5,530,371	\$5,530,371	\$5,530,371
State Tech Performance Funding Set-aside	\$0	\$510,278	\$0	\$0	\$0
University of Central Missouri (UCM)	\$55,784,610	\$45,123,376	\$54,338,357	\$54,338,357	\$54,338,357
UCM Performance Funding Set-aside	\$0	\$5,013,709	\$0	\$0	\$0
Southeast Missouri State University (SEMO)	\$46,073,968	\$37,268,576	\$44,879,469	\$44,879,469	\$44,879,469
SEMO Performance Funding Set-aside	\$0	\$4,140,953	\$0	\$0	\$0
Missouri State University (MSU)	\$85,620,837	\$69,257,476	\$84,001,060	\$83,401,060	\$84,001,060
MSU Performance Funding Set-aside	\$0	\$7,695,275	\$0	\$0	\$0
Lincoln University	\$17,832,513	\$16,924,466	\$17,370,193	\$16,470,193	\$16,470,193
Lincoln Performance Funding Set-aside	\$0	\$1,602,718	\$0	\$0	\$0
Lincoln University Land Grant Match ¹	\$2,500,000	\$0	\$2,500,000	\$4,000,000	\$4,000,000
Truman State University	\$41,742,526	\$33,764,934	\$40,660,322	\$40,660,322	\$40,660,322
Truman Performance Funding Set-aside	\$0	\$3,751,659	\$0	\$0	\$0
Northwest Missouri State University (NWMSU)	\$30,989,542	\$25,066,999	\$30,186,117	\$30,186,117	\$30,186,117
NWMSU Performance Funding Set-aside	\$0	\$2,785,222	\$0	\$0	\$0
Missouri Southern State University (MSSU)	\$23,644,235	\$19,125,485	\$24,231,242	\$25,531,242	\$26,231,242
MSSU Performance Funding Set-aside	\$0	\$2,125,054	\$0	\$0	\$0
Missouri Western State University (MWSU)	\$21,812,252	\$17,643,620	\$21,246,755	\$21,246,755	\$21,246,755
MWSU Performance Funding Set-aside	\$0	\$1,960,402	\$0	\$0	\$0
Harris-Stowe State University (HSSU)	\$9,713,078	\$7,856,770	\$9,461,260	\$11,461,260	\$10,211,260
HSSU Performance Funding Set-aside	\$0	\$872,975	\$0	\$0	\$0
University of Missouri System (UM) ³	\$419,172,068	\$338,839,866	\$416,436,876	\$392,711,876	\$417,111,876
UM Performance Funding Set-aside	\$0	\$37,648,874	\$0	\$0	\$0
UM-System Land Grant Match	\$0	\$0	\$0	\$16,000,000	\$0
Univ of Missouri Press (2015-16 MO Official Manual)	\$75,000	\$0	\$0	\$0	\$0
UMKC Neighborhood Initiative ³	\$400,000	\$0	\$0	\$0	\$0
UMSL Biotech	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Telehealth	\$1,937,640	\$1,937,640	\$1,937,640	\$1,937,640	\$1,937,640
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0
Spinal Cord Injury	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Kidney Program	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
State Historical Society	\$2,460,855	\$2,460,855	\$2,754,367	\$3,410,855	\$2,954,367
Seminary Invest	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Seminary Interest	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
TOTALS	\$1,227,058,560	\$1,130,977,462	\$1,211,512,274	\$1,223,706,343	\$1,215,849,855

Notes:

The figures listed for the institutions do not include the Debt Offset Escrow Fund.

¹The governor recommended that the \$2.5 million for the land grant match be rolled into the core for Lincoln University.

²As recommended by the House, restoration of 60% of funding for these projects is rolled into institutions' core appropriations based on the premise that additional funds will not be requested in the future for these programs. Senate recommendations include restoration of

³\$400,000 for the UMKC Neighborhood Initiative was rolled into the UM System Core as recommended by the Senate.